

DEPARTMENT OF THE NAVY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

19970310 066



JUSTIFICATION OF ESTIMATES

NATIONAL DEFENSE SEALIFT FUND

DTIC QUALITY INSPECTED 3

February 1997

DISTRIBUTION STATEMENT A

Approved for public release;  
Distribution Unlimited

National Defense Sealift Fund  
Program and Financing (in Thousands of dollars)

Identification Code	17-4557-0-4-051	1996 actual	1997 est.	1998 est.	1999 est
<b>Program by activities:</b>					
01.0101	Strategic sealift acquisition	788,178	1,152,408	812,910	322,400
01.0301	Strategic sealift O&M	744,064	741,400	741,400	741,400
01.0501	Ready Reserve Force	277,700	265,800	302,045	276,090
01.0701	National Defense Features			70,094	84,991
01.0901	Research and Development	18,862	8,452	6,377	6,513
10.0001	Total	1,826,804	2,168,060	1,932,826	1,431,394
<b>Financing:</b>					
<b>Offsetting collections from:</b>					
<b>Federal Funds(-)</b>					
11.0001	Unobligated balance available, start of year:	-741,679	-741,400	-741,400	-741,400
21.9001	Unobligated balance, SOY: Fund balance	-511,697	-450,793	-450,793	-450,793
24.9001	Unobligated balance available, end of year:	450,793	450,793	450,793	450,793
39.0001	Unobligated balance, EOY: Fund balance	1,024,220	1,426,660	1,191,426	689,994
	Budget authority				
<b>Budget authority:</b>					
40.0001	Appropriation	1,024,220	1,428,002	1,191,426	689,994
40.7501	Reduction pursuant to P.L. 104-208 (-), 8136		-1,342		
43.0001	Appropriation (adjusted)	1,024,220	1,426,660	1,191,426	689,994
<b>Relation of obligations to outlays:</b>					
71.0001	Obligations incurred	1,085,125	1,426,660	1,191,426	689,994
72.1001	Orders on Hand, SOY	-1,569,513	-2,081,109	-881,109	-881,109
72.9001	Obligated balance, start of year: Obligated balance, start of year, fun	3,323,949	3,476,388	2,748,257	3,147,589
74.1001	Orders on Hand, EOY	2,081,109	881,109	881,109	881,109
74.9001	Obligated balance, end of year: Obligated balance, end of year, fund	-3,476,388	-2,748,257	-3,147,589	-2,912,005
90.0001	Outlays (net)	1,444,282	954,791	792,094	925,578

National Defense Sealift Fund  
Object Classification (in Thousands of dollars)

Identification code	17-4557-0-4-051	1996 actual	1997 est.	1998 est.	1999 est.
-----					
Reimbursable Obligations:					
	Purchases goods/services (inter/intra) Fed accounts				
225.301	Purchase of goods/services from other Fed agencies	359,000	350,800	302,045	276,090
225.303	Purchases from revolving funds	744,064	741,400	741,400	741,400
231.001	Equipment	723,740	1,075,860	889,381	413,904
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	1,826,804	2,168,060	1,932,826	1,431,394
		-----	-----	-----	-----
999.901	Total obligations	1,826,804	2,168,060	1,932,826	1,431,394

## NATIONAL DEFENSE SEALIFT FUND

The request of \$1,191.4 million in FY 1998 is for the construction/conversion, acquisition, operations and maintenance, and the related R&D of sealift assets which will be utilized for prepositioning, surge and Ready Reserve Force (RRF) requirements established by the DoD Mobility Requirements Study (MRS) and the MRS Bottom Up Review Update (BURU). The importance of substantial enhancements to our strategic mobility was first identified in the 1991 MRS and validated in the FY 1995 MRS BURU. Based upon ship configurations, a total of 19 prepositioning/surge ships will be required to satisfy the MRS BURU requirements. To date, contracts for the conversion of five Large Medium Speed Roll-off (LMSR) ships and the new construction of ten LMSRs have been awarded. The additional FY 1997 LMSR added by Congress, will award later this fiscal year. Of the remaining three LMSRs to be procured, two will be awarded next year under the existing FY 1998 options with the remaining one (non-option) LMSR planned to be awarded in FY 1999. Efforts are also currently underway to award up to three Maritime Prepositioning Force Enhancement (MPF(E)) Ship for the Marine Corps with funds appropriated in FY 1995 and FY 1997.

The NDSF budget request also includes \$6.4 million in FY 1998 for the continuation of research and development efforts for the Strategic Sealift Technology Development Program. Furthermore, \$302.0 million is budgeted in FY 1998 for cost associated with maintenance of the National Defense Reserve Fleet, which includes the Ready Reserve Fleet. In addition, starting in FY 1998, \$70.1 million is budgeted for cost associated with the maintenance and alterations of Department of Defense (DoD) Mobilization Assets, such as Fast Sealift Ships (FSS), Large Medium Speed Roll-on/Roll-off (LMSR) vessels, Fleet Hospital ships (T-AH) and Aviation Logistic Ships (T-AVB).

The NDSF funds the operation, maintenance, and support (O&S) of current strategic sealift assets. These operations, other than RRF vessels, are funded on a reimbursable basis to the Fund. The individual Defense components order these services from the NDSF via a funded Economy Act order. The NDSF purchases these O&S services by issuing reimbursable orders to the Navy Working Capital Fund (NWCFF), formerly known as the Defense Business Operations Fund (DBOF). Lastly, NDSF funds the procurement, installation, and maintenance of National Defense Features (NDF) on privately owned and operated, U.S. built, U.S. flagged, and U.S. crewed commercial ships. The NDF program provides funding to shipbuilders such that specific features can be built into or added to current sealift and commercial ships to make them more capable of supporting the military in a contingency.

# SUMMARY FINANCIAL DATA

Feb-1997

The following exhibits provide summary financial management information and supporting data.

NDSF	PY & FY 1995	(QTY / TOA \$ Millions)						FY 2003	Total Program
		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	
Ship Acquisition :	3408.7	596.1	1,152.4	812.9	322.4				22/6,292.5
- LMSR (11/3298.7)		(2/581.5)	(3/877.7)	(2/581.3)	(1/322.4)				(19/5932.5)
- Cost Growth				(131.5)					
- Adv Procurement				(70.0)					
- PY Completion		(14.6)	(24.7)	(30.1)					
- MPFE (1/110.0)			(2/250.0)						(3/360.0)
DoD Mobilization Assets (1)	70.1			85.0	106.5	128.0	139.3	138.8	667.7
- FSS Maint				(48.4)	(57.3)	(58.7)	(59.8)	(61.1)	(62.5)
- LMSR Maint				(0.0)	(1.8)	(19.2)	(42.2)	(52.9)	(50.6)
- DOD Mob. Alts				(2.6)	(5.1)	(7.5)	(3.4)	(3.2)	(3.2)
- T-AVB Maint				(5.6)	(6.1)	(6.3)	(7.5)	(6.7)	(6.8)
- T-AH Maint				(13.5)	(14.8)	(14.8)	(15.1)	(15.4)	(15.8)
Sealift R&D	2.0	19.1	8.5	6.4	6.5	6.7	6.8	7.0	70.1
NDRF / RRF O&M	43.0	309.0	265.8	302.0	276.1	255.8	269.2	266.2	2,262.2
NDF		50.0							50.0
LSV(2)		50.0							50.0
Users O&M: (3)									
Total	3,453.7	1,024.2	1,426.7	1,191.4	690.0	369.0	404.0	412.5	9,392.5

- (1) Prior to FY 1998 was DoD Mobilizations Assets were funded in O&M,N  
(2) Design and Construction of a Large Scale Vehicle for testing Advanced Submarine Technologies (per Sect. 132 of P.L. 104-132 )  
(3) Funded on a reimbursable basis. Customer funding is appropriated in user Service O&M accounts

NATIONAL DEFENSE SEALIFT FUND  
REVENUE AND EXPENSES  
(Dollars in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Revenue:				
Gross Sales:				
Operations	748.3	741.5	648.2	682.0
Depreciation Except Maj Const	0.0	0.0	0.0	0.0
Major Construction Depreciation	0.0	0.0	0.0	0.0
Total Gross Sales	748.3	741.5	648.2	682.0
Other Income	0.0	0.0	0.0	0.0
Total Income	748.3	741.5	648.2	682.0
Expenses:				
Prepositioning Ships	645.6	630.3	644.4	678.1
Surge Ships	102.7	111.2	3.8	3.8
Total Expenses	748.3	741.5	648.2	681.9
Work in Progress Adjusted	0.0	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0	0.0
Cost of Goods Sold	748.3	741.5	648.2	681.9
Operating Result	0.0	0.0	0.0	0.0
Net Operating Result	0.0	0.0	0.0	0.0
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0	0.0
Prior Year and Other Adjustments	0.0	0.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0	0.0
Net Result	0.0	0.0	0.0	0.0

NATIONAL DEFENSE SEALIFT FUND  
REVENUE AND EXPENSES  
(Dollars in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Orders from DoD Components:				
Navy	487.1	483.2	418.1	412.8
Army	192.0	195.0	162.2	199.5
Air Force	38.1	31.5	33.3	35.5
DLA	31.1	31.8	34.1	34.1
2. Other Orders:				
Other Federal Agencies	0.0	0.0	0.0	0.0
Trust Fund	0.0	0.0	0.0	0.0
Non-Federal Agencies	0.0	0.0	0.0	0.0
3. Total Gross Orders	748.3	741.5	647.7	681.9
4. Credits and Allowances:				
Discounts	0.0	0.0	0.0	0.0
Price Reductions	0.0	0.0	0.0	0.0
5. Change to Backlog	0.0	0.0	0.0	0.0
6. Total Gross Sales	748.3	741.5	647.7	681.9

NATIONAL DEFENSE SEALIFT FUND  
REVENUE AND EXPENSES  
(Dollars in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>Assets:</b>				
<b>Selected Assets:</b>				
Fund Balance with Treasury	1024.2	1426.7	1191.4	690.0
Reserve for Capital Purchases (memo)				
Accounts Receivable	0.0	0.0	0.0	0.0
Advances Made	0.0	0.0	0.0	0.0
Inventories	0.0	0.0	0.0	0.0
Other Assets	0.0	0.0	0.0	0.0
Deferred Capital Property	0.0	0.0	0.0	0.0
<b>Total Assets</b>	<b>1024.2</b>	<b>1426.7</b>	<b>1191.4</b>	<b>690.0</b>
<b>Liabilities:</b>				
<b>Selected Liabilities:</b>				
Accounts Payable				
Accrued Liabilities	1024.2	1426.7	1191.4	690.0
Advances Received	0.0	0.0	0.0	0.0
Unfunded	0.0	0.0	0.0	0.0
Liabilities	0.0	0.0	0.0	0.0
Other Liabilities	0.0	0.0	0.0	0.0
<b>Total Liabilities</b>	<b>1024.2</b>	<b>1426.7</b>	<b>1191.4</b>	<b>690.0</b>
<b>Government Equity:</b>				
Paid-in-Capital				
(Assets Capitalized less Liabilities Assumed)	0.0	0.0	0.0	0.0
Accumulated Operating Results	0.0	0.0	0.0	0.0
<b>Total Government Equity</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Liabilities and Equity</b>	<b>1024.2</b>	<b>1426.7</b>	<b>1191.4</b>	<b>690.0</b>



NATIONAL DEFENSE SEALIFT FUND  
REVENUE AND EXPENSES  
(Dollars in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
New Authority:	<b>1024.2</b>	<b>1426.7</b>	<b>1191.4</b>	<b>690.0</b>
New Construction/Conversion	596.1	1152.4	812.9	322.4
DOD Mobilization Assets	0.0	0.0	70.1	85.0
RDT&E	19.1	8.5	6.4	6.5
NDRF Operations and Maintenance	309.0	265.8	302.0	276.1
National Defense Features	50.0	0.0	0.0	0.0
Submarine Large Scale Test Vehicle	50.0	0.0	0.0	0.0
Transfer to Other Accounts				
Obligations (Total)	<b>1024.2</b>	<b>1426.7</b>	<b>1191.4</b>	<b>690.0</b>
New Construction/Conversion	596.1	1152.4	812.9	322.4
DOD Mobilization Assets	0.0	0.0	70.1	85.0
RDT&E	19.1	8.5	6.4	6.5
NDRF Operations and Maintenance	309.0	265.8	302.0	276.1
National Defense Features	50.0	0.0	0.0	0.0
Submarine Large Scale Test Vehicle	50.0	0.0	0.0	0.0
Unobligated Balance, End of Year	0.0	0.0	0.0	0.0
Outlays (Total):	825.2	1138.6	988.2	609.4
Unliquidated Obligations, EOY	199.0	288.1	203.2	80.6
Financing of Capital Purchases:				
Direct Appropriation	1024.2	1426.7	1191.4	690.0
Transferred from Other Accounts	0.0	0.0	0.0	0.0
Alliance Contributions	0.0	0.0	0.0	0.0

**FY 1998/99 OSD/OMB Budget Submission**  
**National Defense Sealift Fund**  
**FEBRUARY 1997**

Supplemental  
Exhibits  
Index

<b><u>Pages</u></b>	
<b><u>BA 1</u></b>	
Ship Acquisition	11-20
[LMSR New Construction/Conversion program] <i>Enclosure (1), pp. 11-18</i>	
[Maritime Preposition Force Enhancement (MPFE) Conversion program] <i>Enclosure (2), pp. 19</i>	
<b><u>BA 2</u></b>	
DoD Mobilization Assets	21 - 30
[FSS Maint, LMSR Maint, Mobilization Alterations, T-AVB Maint, T-AH Maint ] <i>Enclosure (3 )</i>	
<b><u>BA 4</u></b>	
Research and Development	31 - 44
[National Defense Sealift Research and Development] <i>Enclosure (4)</i>	
<b><u>BA 5</u></b>	
Ready Reserve Force	45-55
[Operations and Maintenance of the NDRF to include the RRF] <i>Enclosure (5), pp. 45-47</i>	
[National Defense Features (NDF) program] <i>Enclosure (6), pp. 49</i>	
[Submarine Large Scale Vehicle program] <i>Enclosure (7), pp. 51-55</i>	

THIS PAGE LEFT INTENTIONALLY BLANK

BUDGET ITEM JUSTIFICATION SHEET (P-40)												DATE:	1-Feb-97
FY 1998 FMB Budget Estimates (\$M)													
APPROPRIATION/BUDGET ACTIVITY: NDSF BAI													
Program Year (PY)													
P-1 ITEM NOMENCLATURE													
Strategic Sealift Conversion & New Construction LMSR													
QUANTITY	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM		
End Cost	11	2	3	2	1	0	0	0	0	0	19		
Less Advance Procurement	3466.3	574.9	867.5	574.4	388.9	0.0	0.0	0.0	0.0	0.0	5872.0		
Plus Post Delivery	0.0	0.0	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	(70.0)		
Total End Cost	33.3	6.6	10.2	6.9	3.5	0.0	0.0	0.0	0.0	0.0	60.5		
Less Escalation	3499.6	581.5	877.7	581.3	322.4	0.0	0.0	0.0	0.0	0.0	5862.5		
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus Advance Procurement	3499.6	581.5	877.7	581.3	322.4	0.0	0.0	0.0	0.0	0.0	5862.5		
PY Program Completion	(200.9)	14.6	24.7	161.6	0.0	0.0	0.0	0.0	0.0	0.0	70.0		
Total Obligational Authority	3298.7	596.1	902.4	812.9	322.4	0.0	0.0	0.0	0.0	0.0	5932.5		
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	3298.7	596.1	902.4	812.9	322.4	0.0	0.0	0.0	0.0	0.0	5932.5		
Unit Cost (Ave. End Cost)	315.1	287.5	289.2	287.2	388.9	0.0	0.0	0.0	0.0	0.0	309.1		

**MISSION:**

To carry Army equipment for afloat propositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters, and cargo from CONUS to contingency areas.

**NOTE:** NDSF control is currently \$5,932.5M. The FY 98 control includes \$131.5M for cost growth and is distributed as follows: Conversion share of that increase is \$173.3M for cost growth and the New Construction share of that increase is -\$41.8M based on the latest escalation indices.

\*Equates with the year of contract award and does not distinguish the budget year of all the dollars that fund the acquisition of the ships contracted for that year. For example, ships contracted for in FY93 are funding with dollars from FY93 and prior.

CLASSIFICATION  
UNCLASSIFIED

FY1998/99 FMB  
BUDGET ESTIMATES  
Feb-97

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: NATIONAL DEFENSE  
SEALIFT FUND (NDSF)

P-1 ITEM NOMENCLATURE:												SUBHEAD: varies: SEALIFT New Construction and Conversions																	
BUDGET ACTIVITY: 1																													
FY 1993				FY 1994				FY 1995				FY 1996				FY 1997				FY 1998				FY 1999*				TOTAL PROGRAM	
ELEMENT OF COST				QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST		
PLAN COSTS				7	0.0	2	0.0	2	0.0	2	0.0	2	0.0	3	0.0	2	0.0	1	0.0	19	0.0	0.0	0.0	19	0.0	0.0	0.0		
BASIC CONST/CONVERSION					1,974.9		493.8		486.5		474.4		701.7		463.3		348.1		9.7		4,942.7		264.7		0.0	0.0			
CHANGE ORDERS					155.3		18.3		23.0		16.0		29.7		12.7		0.0		0.0		0.0		0.0		0.0	0.0			
ELECTRONICS					0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.0			
PROPULSION EQUIPMENT					0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.0			
HM&E					38.6		8.6		9.1		8.2		13.9		7.8		5.0		91.2		60.0		0.0		0.0	0.0			
OTHER COST					39.1		3.3		10.8		2.0		2.1		2.0		0.7		60.0		0.0		0.0		0.0	0.0			
ORDNANCE					0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.0			
ESCALATION					70.6		61.1		73.3		74.3		120.1		88.6		25.3		513.3		0.0		0.0		0.0	0.0			
TOTAL SHIP ESTIMATE					2,278.5		585.1		602.7		574.9		867.5		574.4		388.8		5,871.9		0.0		0.0		0.0	0.0			
POST DELIVERY					20.6		6.3		6.4		6.6		10.2		6.9		3.6		60.6		0.0		0.0		0.0	0.0			
NET P-1 LINE ITEM					2,299.1		591.4		609.1		581.5		877.7		581.3		392.4		5,932.5		0.0		0.0		0.0	0.0			
ADV PROCUREMENT (FY98 for FY99)											0.0		0.0		70.0		(70.0)		0.0		0.0		0.0		0.0	0.0			
PRIOR YEAR REALIGNMENT					(174.5)		(3.6)		(22.8)		14.6		24.7		161.6		0.0		(0.0)		0.0		0.0		0.0	0.0			
TOA					2,124.6		587.8		586.3		596.1		902.4		812.9		322.4		5,932.5		0.0		0.0		0.0	0.0			

NOTE: NDSF control is currently \$5,932.5M. The FY 98 control includes \$131.5M for cost growth and is distributed as follows: Conversion share of that increase is \$173.3M for cost growth and the New Construction share of that increase is -\$41.8M based on the latest escalation indices.

\*One ship in FY 97 and the FY99 ship will be awarded through limited competition; estimated contract award Jun 97 for the third FY97 ship, with an option for the FY99 ship.

UNCLASSIFIED

**EXHIBIT P-27**  
**FY 1998 Budget Estimates**  
**1-Feb-97**

**NATIONAL DEFENSE SEALIFT FUND (NDSF)**  
**SHIP PRODUCTION SCHEDULE**

Ship Type	Shipbuilder	Fiscal Yr Authorized	Contract Award	Start of Construction	Estimated Delivery Date	Current Delivery Date
TAKR 295	NASSCO	FY93	Jul-93	Jun-94	May-96	May-96
TAKR 296	Newport News	FY93	Jul-93	Oct-93	Aug-96	Aug-96
TAKR 297	NASSCO	FY93	Jul-93	May-95	Nov-96	**Jan 97
TAKR 298	Newport News	FY93	Jul-93	Oct-93	Apr-97	May-97
TAKR 299	NASSCO	FY93	Jul-93	Oct-95	Sep-97	**Nov 97
TAKR 300	Avondale	FY93	Sep-93	Jan-95	Jan-98	Jan-98
TAKR 301	Avondale	FY94	Sep-94	Oct-95	Jul-98	Aug-98
TAKR 302	Avondale	FY94	Sep-94	Sep-96	Jan-99	Jan-99
TAKR 303	Avondale	FY96	Dec-95	Mar-97	Jul-99	Jul-99
TAKR 304	Avondale	FY97	Nov-96	Jan-98	Apr-00	Apr-00
TAKR 305	Avondale	FY98	Nov-97	Jan-99	Apr-01	Apr-01
TAKR 310	NASSCO	FY93	Sep-93	Mar-96	Sep-98	**Oct 98
TAKR 311	NASSCO	FY95	Oct-94	Jan-97	Apr-99	**May 99
TAKR 312	NASSCO	FY95	Oct-94	Aug-97	Sep-99	**Oct 99
TAKR 313	NASSCO	FY96	Jan-96	Feb-98	Mar-00	**Apr 00
TAKR 314	NASSCO	FY97	Nov-96	Sep-98	Sep-00	**Oct 00
TAKR 315	NASSCO	FY98	Nov-97	Mar-99	Mar-01	**Apr 01
TAKR 99A	TBD*	FY99	Jun-97	Jun-98	Oct-00	Oct-00
TAKR 99B	TBD*	FY99	Nov-98	Jun-99	Sep-01	Sep-01

\* TAKR 99A and 99B will be awarded through limited competition with estimated award of Jun 97 for the FY97 ship; contract(s) for Advance Procurement will be assigned to a prime contractor in the same limited competition and awarded in FY 1998 for the FY99 ship.

\*\*NASSCO ships delivery dates may change due to strike impact

Note: Dates in **bold** are actuals.

UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-40  
FY 1998 Budget Estimates  
1-Feb-97

BUDGET ITEM JUSTIFICATION SHEET											
\$ IN MILLIONS											
Appropriation/Budget Activity			National Defense Sealift Fund BA #1 Strategic Sealift			Item Nomenclature: Strategic Sealift Conversion					
Program Year (PY)	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL	
Quantity	5	0	0	0	0	0	0	0	0	5	

MISSION: To carry Army equipment for afloat prepositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters, and cargo from CONUS to contingency areas

Characteristics:		NNEWS		Production Status:		NASSCO		NASSCO		NASSCO		NNS	
Hull	Conversion	906' 11"	954' 0"	Contract Award	Jul-93	Jul-93	Jul-93	Jul-93	Jul-93	Jul-93	Jul-93	Jul-93	Jul-93
Length Overall	105'-7-3/4"	105'-9-1/2"	105'-9-1/2"	Months to Complete	34	40	50	50	37	45	45	45	45
Beam	54,298 LT	55,422 LT	55,422 LT	Delivery Date	May-96	Jan-97	Nov-97	Aug-96	Aug-96	May-97	May-97	May-97	May-97
displacement	34'6"	35.0'	35.0'										
Draft													

Armament: None Major Electronics: None

NOTE: NDSF control is currently \$5,932.5M. The FY 98 control includes \$131.5M for cost growth and is distributed as follows: Conversion share of that increase is \$173.3M for cost growth and the New Construction share of that increase is -\$41.8M based on the latest escalation indices. Program Year (PY) equates with the year of contract award and does not distinguish the budget year of all the dollars that fund the acquisition of the ships contracted for that year. For example, ships contracted for in FY93 are funded with dollars from FY93 and prior.

**STRATEGIC SEALIFT SHIP  
P5 - CONVERSION 5 SHIP BUY**

FY 1998 Budget Estimates

1-Feb-97

Program Year (PY) (\$ MILLIONS)	FY93			FY93			FY93		
	NASSCO LEAD	NASSCO FOLLOW	NASSCO FOLLOW	NEWPORT LEAD	NEWPORT NEWS	NEWPORT FOLLOW	TOTAL LEAD	TOTAL FOLLOW	GRAND TOTAL
1. PLANS	-	-	-	-	-	-	-	-	-
2. BASIC	264.0	231.9	232.3	264.5	232.0	232.0	528.5	696.2	1224.7
3. CHANGE ORDERS	23.5	13.7	13.8	28.2	15.7	15.7	51.7	43.2	94.9
4. ELECTRONICS	-	-	-	-	-	-	-	-	-
5. PROPULSION	-	-	-	-	-	-	-	-	-
6. HM&E	6.4	2.5	3.1	6.5	3.0	3.0	12.9	8.5	21.4
7. OTHER	1.4	1.3	0.8	1.4	0.8	0.8	2.8	2.8	5.6
8. ORDNANCE	-	-	-	-	-	-	-	-	-
9. ESCALATION	-	-	-	-	-	-	-	-	-
SUBTOTAL WEAPON SYSTEM END COST	295.3	249.4	249.8	300.6	251.5	251.5	595.9	750.7	1346.6
10. POST DELIVERY	2.5	2.5	2.5	2.5	2.5	2.5	5.0	7.5	12.5
TOTAL WEAPON SYSTEM END COST/P-1 LINE ITEM	297.8	251.9	252.3	303.1	254.0	254.0	600.9	758.2	1359.1

NOTE: NDSF control is currently \$5,932.5M. The FY 98 control includes \$131.5M for cost growth and is distributed as follows: Conversion share of that increase is \$173.3M for cost growth and the New Construction share of that increase is -\$41.8M based on the latest escalation indices.



UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-40  
FY 1998 Budget Estimates  
February 1997

BUDGET ITEM JUSTIFICATION SHEET  
\$ IN MILLIONS

Appropriation/Budget Activity		National Defense Sealift Fund BA #1 Strategic Sealift		Item Nomenclature: Strategic Sealift New Construction									
Program Year (PY)	Quantity	FY93	FY94	FY95	FY96	FY97**	FY98	FY99**	FY00	FY01	FY02	TOTAL	
	2	2	2	2	2	3	2	1	0	0	0	14	

MISSION: To carry Army equipment for afloat prepositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters, and cargo from CONUS to contingency areas

Characteristics:	(CSP/S-24) New Construction	AVONDALE				NASSCO			
		TAKR 300	TAKR 301	TAKR 302	TAKR 303	TAKR 310	TAKR 311	TAKR 312	TAKR 313
Hull									
Length Overall	950 FT	Sep-93	Sep-94	Sep-94	Dec-95	Sep-93	Oct-94	Oct-94	Jan-96
Beam	105.5 FT	52	46	52	43	60	42	47	50
Displacement	65,000 LT	Jan-98	Aug-98	Jan-99	Jul-99	Oct-98	May-99	Oct-99	Apr-00
Draft	35 FT								
Armament	None	Major Electronics:				None			

NOTE: NDSF control is currently \$5,932.5M. The FY 98 control includes \$131.5M for cost growth and is distributed as follows: Conversion share of that increase is \$173.3M for cost growth and the New Construction share of that increase is -\$41.8M based on the latest escalation indices.  
Program Year (PY) equates with the year of contract award and does not distinguish the budget year of all the dollars that fund the acquisition of the ships contracted for that year. For example, ships contracted for in FY93 are funded with dollars from FY93 and prior.

\*One ship in FY 97 and the FY99 ship will be awarded through limited competition; estimated contract award Jun 97 for the third FY97 ship, with an option for the FY99 ship.

CLASSIFICATION:  
UNCLASSIFIED

P-5 EXHIBIT  
FY 1998 Budget Estimates  
1-Feb-97

PROGRAM COST BREAKDOWN

APPROPRIATION: NATIONAL DEFENSE SEALIFT FUND

BUDGET ACTIVITY: BA-1  
STRATEGIC SEALIFT-NEW CONSTRUCTION PROGRAM

P-1 ITEM NOMENCLATURE: NEW CONSTRUCTION PROGRAM

Program Year (PY)	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	TOTAL PROGRAM
QUANTITY	2	2	2	2	3	2	2	-	-	-	15
(\$ MILLIONS)											
1. PLANS	-	-	-	-	-	-	-	-	-	-	-
2. BASIC	613.8	493.7	487.2	473.3	726.4	533.3	278.1	-	-	-	3605.8
3. CHANGE ORDERS	53.1	20.9	14.2	20.3	29.7	19.7	9.7	-	-	-	167.6
4. ELECTRONICS	-	-	-	-	-	-	-	-	-	-	-
5. PROPULSION	-	-	-	-	-	-	-	-	-	-	-
6. HM&E	23.0	5.4	6.6	8.8	13.9	8.8	5.0	-	-	-	71.5
7. OTHER	15.3	1.4	1.4	1.4	2.1	1.4	0.7	-	-	-	23.7
8. ORDNANCE	-	-	-	-	-	-	-	-	-	-	-
9. ESCALATION	52.2	60.1	70.5	85.7	120.1	111.3	25.3	-	-	-	525.2
SUBTOTAL WEAPON SYSTEM END COST	757.4	581.5	579.9	589.5	892.2	674.5	318.8	-	-	-	4393.8
10. POST DELIVERY	8.1	6.3	6.4	6.6	10.2	6.9	3.6	-	-	-	48.1
TOTAL WEAPON SYSTEM END COST/P-1 LINE ITEM	765.5	587.8	586.3	596.1	902.4	681.4	322.4	-	-	-	4441.9

NOTE: NDSF control is currently \$5,932.5M. The FY 98 control includes \$131.5M for cost growth and is distributed as follows: Conversion share of that increase is \$173.3M for cost growth and the New Construction share of that increase is -\$41.8M based on the latest escalation indices.



NDSF  
Feb 1997  
BA-1

Exhibit P-40  
FY 1998/1999 Budget Estimate Submission  
Maritime Preposition Force Enhancement (MPFE) Program  
(\$M)

MPFE	PY&FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total Program
	110.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0

**Justification:**

The Maritime Preposition Force Enhancement (MPFE) Program has been established as a result of Congressional adds in both FY 1995 and FY 1997. A total of \$360 million has been added for the conversion of up to three ships. The addition of these ships to the Prepositioned Sealift Force will provide new capability to the MPF squadrons to include: expeditionary airfields, Navy Construction Battalions, Joint Task Force/Marine Force Headquarters Augment packages, Fleet Hospitals, as well as additional sustainment and restoration of equipment and supplies lost from existing MPF ships due to material sizing growth. The prepositioning of additional equipment with the existing MPF ship squadrons will significantly enhance the warfighting capabilities available to the Theater Commander in Chief (CINC), and will reduce both airlift and surge sealift requirements from the Continental United States.

THIS PAGE LEFT INTENTIONALLY BLANK

NDSF  
Feb 1997  
BA-2  
BLI #0210

Exhibit P-40  
FY 1998/1999 Budget NDSF Submission  
Fast Sealift Ship (FSS)  
(\$M)

<u>FSS</u>	<u>FY 1998</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Crew Costs	16.81	16.88	17.02	17.09				
Maintenance & Repair	14.11	24.34	29.26	28.65				
Layberth	6.56	5.72	5.52	4.89				
Other	29.87	35.55	(3.39)	6.64				
<u>Total FSS</u>	<u>67.35</u>	<u>82.49</u>	<u>49.41</u>	<u>57.27</u>	<u>58.70</u>	<u>59.81</u>	<u>61.13</u>	<u>62.47</u>

Justification:

Eight FSS are maintained in a 4-day Reduced Operating Status (ROS-4) as recommended by the OSD published Mobility Requirements Study (MRS) and the MRS Bottom-Up Review Update (MRS BURU). These ships provide the initial surge sealift capacity required transport the lead combat forces from CONUS to a given area of operations and satisfy time critical warfighting requirements. The criteria for each readiness status was also specified in the MRS (i.e. Outporting, Sea/Dock Trials, Maintenance). ROS-4 ships have a cadre crew assigned, outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory drydockings/inspections.

Note:

Crew costs include wages & salaries.  
Maintenance & Repair costs include daily maintenance and regulatory inspections, drydockings, and overhauls.  
Layberth Costs include berth lease, utilities, tugs, pilots, and inport fuel.  
Other costs include ADP support, supplies, subsistence, spare parts, consumables, and DBOF charges.

THIS PAGE LEFT INTENTIONALLY BLANK

NDSF  
Feb 1997  
BA-2  
BLI #0220

**Exhibit P-40**  
**FY 1998/1999 Budget NDSF Submission**  
**Large Medium Speed Roll-On/Roll-Off (LMSR)**  
**(\$M)**

<b>LMSR</b>	<b>FY 1998</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1998</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
Crew Costs	0.00	0.00	0.00	0.43				
Maintenance & Repair	0.00	0.00	0.00	0.78				
Layberth	0.00	0.00	0.00	0.29				
Other	0.00	0.00	0.00	0.26				
<b>Total LMSR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.75</b>	<b>19.22</b>	<b>42.16</b>	<b>52.89</b>	<b>50.58</b>

**Justification:**

Eleven LMSRs will be maintained in a 4-day Reduced Operating Status (ROS-4) as recommended by the OSD published Mobility Requirements Study (MRS) and the MRS Bottom-Up Review Update (MRS BURU). These ships provide the initial surge sealift capacity required to transport the lead combat forces from CONUS to a given area of operations and satisfy time critical warfighting requirements. The criteria for each readiness status was also specified in the MRS (i.e. Outporting, Sea/Dock Trials, Maintenance). ROS-4 ships have a cadre crew assigned, outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory drydockings/inspections. Cost data incrementally increases as ships are delivered to the fleet and undergo an initial post delivery crew familiarization/warranty maintenance period. All 11 surge LMSRs will be delivered by end of FY 2001.

**Note:**

Crew costs include wages & salaries.  
Maintenance & Repair costs include daily maintenance and regulatory inspections, drydockings, and overhauls.  
Layberth Costs include berth lease, utilities, tugs, pilots, and inport fuel.  
Other costs include ADP support, supplies, subsistence, spare parts, consumables, and DBOF charges.



THIS PAGE LEFT INTENTIONALLY BLANK

NDSF  
Feb 1997  
BA-2  
BLI #0230

**Exhibit P-40**  
**FY 1998/1999 Budget NDSF Submission**  
**DoD Mobilization Alterations**  
**(\$M)**

	<u>FY 1998</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<b><u>Modernization.</u></b>								
USMC Aviation Support Ship (T-AVB)	0.0	0.8	1.0	1.5				
Hospital Ship (T-AH)	1.0	0.0	0.0	2.5				
Maritime Prepositioning Ship (MPS)	0.0	0.0	0.6	0.0				
Offshore Petroleum Discharge	0.6	0.7	1.0	1.1				
System Ships (OPDS)								
<b>Total Modernization.</b>	<b>1.6</b>	<b>1.5</b>	<b>2.6</b>	<b>5.1</b>	<b>7.5</b>	<b>3.4</b>	<b>3.2</b>	<b>3.2</b>

**Justification:**

Fleet modernization is required to replace obsolete equipment and respond to emergent fleet requirements. Requirements are prioritized annually and fiscal resources allocated to complete most important safety and operational requirements as soon as resources become available. The FY-95/6 and FY-99 T-AH funds will convert an empty hold to allow storage of supplies enabling the ship to be self sufficient for up to 30 days. The FY-97-99 T-AVB funds will upgrade ship electrical system to correct potential safety hazards and allow ship to operate all embarked maintenance vans. FY-98 MPS funds will install additional anchors to safely allow efficient fuel offload across the beach. OPDS upgrades are being performed on two ships to make them self sufficient, correct safety deficiencies, and allow replacement of two aging, less capable pre-positioned OPDS ships in FY-99/00.

THIS PAGE LEFT INTENTIONALLY BLANK

NDSF  
Feb 1997  
BA-2  
BLI #0240

**Exhibit P-40**  
**FY 1998/1999 Budget NDSF Submission**  
**Aviation Support Ships (T-AVB)**  
**(\$M)**

<b>T-AVB</b>	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
Crew Costs	2.47	2.52	2.58	2.64				
Maintenance & Repair	2.78	1.52	1.72	2.07				
Layberth	0.96	0.98	1.00	1.03				
Other	0.31	0.32	0.33	0.33				
<b>Total T-AVB</b>	<b>6.52</b>	<b>5.34</b>	<b>5.63</b>	<b>6.07</b>	<b>6.4</b>	<b>7.5</b>	<b>6.7</b>	<b>6.8</b>

**Justification:**

Two T-AVBs are maintained in a 5-day Reduced Operating Status (ROS-5) as required by the Mobility Requirements Study (VOL II/APP 14) and CINC OPLANS. These ships provide the critical initial intermediate level aviation maintenance capability to support USMC warfighting operations and Operations Other Than War. T-AVB ships have a cadre crew assigned, are outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory drydockings/inspections.

**Notes:**

- Crew costs include wages & salaries.
- Maintenance & Repair costs include daily maintenance and regulatory inspections, drydockings, and overhauls.
- Layberth Costs include berth lease, utilities, tugs, pilots, and inport fuel.
- Other costs include ADP support, supplies, subsistence, spare parts, and consumables.

THIS PAGE LEFT INTENTIONALLY BLANK

NDSF  
Feb-97  
BA-2  
BLI #0250

Exhibit P-40  
FY 1998/1999 Budget NDSF Submission  
Hospital Ships (T-AH)  
(\$M)

T-AH	FY 1998*	FY 1997*	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Crew Costs	4.04	3.54	3.58	3.71				
Maintenance & Repair	7.26	7.00	5.12	4.34				
Layberth	3.17	2.56	2.74	2.75				
Other	3.87	(0.02)	2.04	4.04				
<b>Total T-AH</b>	<b>18.34</b>	<b>13.08</b>	<b>13.48</b>	<b>14.84</b>	<b>14.8</b>	<b>15.1</b>	<b>15.4</b>	<b>15.8</b>

\* T-AH's were not directly funded via NDSF in FY 1996 and FY 1997.

**Justification:**

Two T-AH's are maintained in a 5-day Reduced Operating Status (ROS-5) as required by the Mobility Requirements Study (VOL II/APP 14) and CINC OPLANS. These ships provide the critical initial surge field hospital capability to support warfighting, humanitarian, and Operations Other Than War. T-AH ships have a cadre crew assigned, are outposted at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory drydockings/inspections.

**Notes:**

Crew costs include wages & salaries.  
Maintenance & Repair costs include daily maintenance and regulatory inspections, drydockings, and overhauls.  
Layberth Costs include berth lease, utilities, tugs, pilots, and inport fuel.  
Other costs include ADP support, supplies, subsistence, spare parts, consumables, and DBOF profit/loss

THIS PAGE LEFT INTENTIONALLY BLANK

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: 0408042N PROJECT NUMBER: 090000  
PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND PROJECT TITLE: Research and Development

U) COST (Dollars in thousands)

PROJECT NUMBER & TITLE	FY 1996 ESTIMATE	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	TO COMPLETE PROGRAM	TOTAL
090000 - NDSF Research and Development, Strategic Sealift	19,110	8,452	6,377	6,513	6,656	6,810	6,960	7,109	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Strategic Sealift Research and Development Program is a continuation of the Fast Sealift Technology Development Program established by Congress in FY 1990. The program goal is to develop new concepts and technologies which can be applied to future sealift ships and merchant ships to enhance their operational capability and efficiency, while simultaneously reducing the life cycle cost, particularly acquisition cost, of ships capable of performing the sealift mission.

The technologies/developments addressed by the total program include total ship concepts, alternatives for achieving convertibility of lift on/lift off cargo ships to roll on/roll off cargo ships and vice versa, improvements in ship production and design for production methods, better hydrodynamics, improved ship propulsion/auxiliary machinery, equipment to increase cargo loading and unloading rates (including merchant ship replenishment), manning reduction concepts, improved structural configurations and materials, and Logistics-Over-The-Shore (LOTS) improvements. The far-term efforts will also enhance Joint Service LOTS operations to satisfy CINC requirements. This program heavily involves U.S. industry, particularly shipyards, and includes participation by the USCG and MARAD to assure that the potential benefits of these technologies, to commercial ship design and shipbuilding, are realized. Three primary focus areas are (1) mid-term sealift improvements (post 2000), (2) far-term improvements (2010-2020) and (3) merchant ship naval augmentation program (MSNAP).

Mid-term improvements are envisioned to be incorporated into new construction vessels acquired to meet the requirement for recapitalization of the Ready Reserve Force (RRF) established by the Mobility Requirements Study (MRS) of 23 January 1992.



# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: 0408042N

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND PROJECT TITLE: Research and Development

Far-term improvements are intended for the 2010-2020 time frame, when most sealift assets will be due for replacement (Fast Sealift Ships (FSS), Maritime Pre-Positioned Ships (MPS), T-AH, and T-AVB). This program addresses advanced ship concepts and development of a sea state three (3) Joint Logistics Over The Shore (JLOTS) capability.

MSNAP enables civilian manned merchant ships to perform tasks in support of the Strategic Sealift Mission. This program develops prototype systems from service approved and commercially available components. The elements of the program are to provide new militarily useful capabilities, improve ship performance envelopes and increase crew efficiency through mechanization. These elements are necessary because merchant ships were designed to fill a narrow commercial need with the greatest feasible economy. Their crew sizes are small, machinery installations austere and cargo handling facilities oriented toward offload in a developed port. This R&D program produced the Auxiliary Crane Ship (T-ACS), Seashed Systems, Modular Cargo (MCDS) and Fuel (MFDS) Delivery Systems, Vertical Replenishment (VERTREP) deck, Container Ship Strikeup System, Portable Berthing, Head and Shower Modules, Lighter on Deck Stowage Facility and several other Sealift Enhancement Features. Most Ready Reserve Force (RRF) ships have been improved by the program.

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: 0408042N

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND

PROJECT TITLE: Research and Development

## (U) PROGRAM ACCOMPLISHMENTS AND PLANS:

### 1. (U) FY 1996 ACCOMPLISHMENTS:

- . (U) (\$350K) Completed design development of selected cargo convertibility system. Provided integration support for this system into final Mid-Term Sealift Ship(MTSS)/Future Technology Variant (FTV) baseline design.
- . (U) (\$6,415K) Delivered engine room arrangement analysis and 3-D computer-aided design (CAD) models of low and medium speed diesel engine room alternatives. Completed final set of new "global" maritime shipbuilding standards. Completed CAD-based production engineering tools demonstrator.
- . (U) (\$855K) Completed Generic Build Strategy development.
- . (U) (\$1,060K) Completed testing of bulb and stern alternatives and refined propeller design. Delivered final cavitation and vibration study report. Obtained foreign model test data.
- . (U) (\$500K) Continued development of systems to increase cargo delivery rate through improvements to cargo handling equipment. Delivered final design development report for LMSR sideport ramp. Continued analysis of MTSS/FTV load and unload times.
- . (U) (\$300K) Completed development effort for advanced manning concepts. Delivered Console and Workstation Design Concepts Report. Completed final estimate of required manning for MTSS/FTV.
- . (U) (\$1,900K) Continued effort to develop improved structural configurations for sealift ships. Continued advanced double hull producibility and cost study. Delivered Advanced Double Hull Corrosion Control Report. Delivered Interim Advanced Double Hull Strength Report. Continued design of hull structure for MTSS/FTV.

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: 0408042N

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND

PROJECT TITLE: Research and Development

- . (U) (\$1,100K) Continued development of selected composite structural items for sealift ships. Continuing final drawings for composite deckhouse and initiate contract for fabrication. Completed electromagnetic environment assessment effort.
- . (U) (\$670K) Continued LASCOR producibility and cost impact study. Fabricated prototype LASCOR hatch cover/movable deck panels for testing.
- . (U) (\$1,250K) Continued efforts to improve sealift ship cost analysis capability. Delivered final report on shipyard overhead costs. Delivered interim life cycle cost analysis for MTSS/FTV design baseline. Developed specification for PODAC cost model.
- . (U) (\$440K) Continued investigations of improved sealift ship concepts. Continued design of MTSS/FTV (FTV Mk 2). Continued MTSS technology impact assessment efforts. Hosted "Commercial Ships for Military Use" Conference.
- . (U) (\$2,270K) Continued industry and government development of far-term sealift ship concepts and technologies. Continued industry and government developments of IOTS system concepts and technologies which address joint service JLOTS system deficiencies identified during the OSD sponsored JLOTS III test series. Initiated design and fabrication of lighter trainer demonstrator.
- . (U) (\$100K) Completed evaluation of Crane Enhanced Containership system.
- . (U) (\$308K) Continued development and demonstration of systems to transport LCAC on SEABEE and LASH ships.
- . (U) (\$620K) Initiated development of hardware for improved motion compensation/sea state 3 capability for sealift support ship crane/cargo handling systems.

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: 0408042N

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND

PROJECT TITLE: Research and Development

- . (U) (\$340K) Initiated development of reduced powering requirement for sealift support ships.
- . (U) (\$356K) Continued development of the Advanced Bulk Liquid Transfer System (previously known as Advanced Assault Fuel System) to replace the aging Amphibious Assault Bulk Fuel System.
- . (U) (\$51K) Performed evaluation/demonstration of synthetic line for modular delivery systems.
- . (U) (\$225K) Developed the OPDS (Offshore Petroleum Discharge System) Monitoring System to improve and simplify OPDS operations.
- 2. (U) FY 1997 PLAN:
  - . (U) (\$200K) Provide integration support for cargo convertibility system into final MTSS/FTV baseline design.
  - . (U) (\$1,723K) Complete documentation of Engine Room Arrangement Model (ERAM) effort. Deliver CAD-based production engineering tools software.
  - . (U) (\$180K) Complete documentation of hydrodynamic improvement efforts.
  - . (U) (\$310K) Complete development of systems to increase cargo delivery rate through improvements to cargo handling equipment. Complete final analysis of Mid-term Sealift MTSS/FTV load and unload times.
  - . (U) (\$100K) Complete documentation of advanced manning efforts.
  - . (U) (\$615K) Complete effort to develop improved structural configurations for sealift ships. Complete advanced double hull producibility and cost study. Deliver Final Advanced Double Hull Strength Report. Complete final structural design for MTSS/FTV.

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: 0408042N

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND

PROJECT TITLE: Research and Development

- (U) (\$514K) Deliver and test prototype composite deckhouse structure. Deliver final assessment of composite deckhouse effort.
- (U) (\$330K) Complete LASCOR producibility and cost impact study. Complete testing of LASCOR hatch cover/movable deck panels.
- (U) (\$300K) Complete efforts to improve sealift ship cost analysis capability. Deliver final life cycle cost analysis for MTSS/FTV design baseline.
- (U) (\$200K) Complete investigations of improved sealift ship concepts. Complete design of Mid Term Sealift Ship/Future Technology Variant (MTSS/FTV). Complete and document MTSS technology impact assessment effort. Assess benefits of introducing sealift ship technologies developed into specific LMSR designs.
- (U) (\$1,580K) Continue investigations of improved far-term technology. Integrate new technologies into total ship concepts and total IOTS systems. Continue design and fabrication and initiate testing of lighter operator trainer.
- (U) (\$400K) Initiate development of the OPDS Mobile Terminal (OMT).
- (U) (\$1,290K) Continue development and demonstration of improved motion compensation system for sealift support ship crane/cargo handling systems.
- (U) (\$175K) Complete development of Advanced Bulk Liquid Transfer System (ABLTS).
- (U) (\$175K) Complete LCAC/SEABEE/LASH transport system development.
- (U) (\$360K) Initiate Float/Sink (F/S) Breakwater system development.

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET      DATE: Feb 1997

BUDGET ACTIVITY: 4      PROGRAM ELEMENT: 0408042N      PROJECT NUMBER: 090000  
PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND      PROJECT TITLE: Research and Development

## 3. (U) FY 1998 PLAN:

- . (U) (\$50K) Complete functional test of ABLTS.
- . (U) (\$50K) Initiate development of systems for MERSHIP support of advanced operational concepts.
- . (U) (\$800K) Continue F/S Breakwater system development/demonstration.
- . (U) (\$400K) Continue Offshore Mobile Terminal (OMT) development/model testing.
- . (U) (\$900K) Continue development and demonstration of improved motion compensation/sea state 3 capability for sealift support ship crane/cargo handling systems.
- . (U) (\$400K) Develop specific ship concepts for heavy-lift sealift ships and other promising sealift ship concepts (e.g., follow-on Maritime Prepositioning Force ships).
- . (U) (\$400K) Complete fabrication and preliminary testing of advanced lighter simulator.
- . (U) (\$700K) Model design and testing of a composite causeway section.
- . (U) (\$300K) Investigate advanced lightweight, high strength materials for improving safety and reducing personnel requirements for cargo rigging systems.
- . (U) (\$350K) Investigate options for sea state 3 discharge of heavy lift cargo ships for deployment of lighters.
- . (U) (2,027) Continue development of JLOTS sea state 3 (SS3) capable causeway systems . This includes investigation of advanced relative motion compensation systems as well as life cycle impact studies and planning for the new sea state 3 capable causeway. Areas to be investigated include SS3 RO/RO Discharge facility, ship/lighter motion control & mooring systems, ELCAS SS3 upgrades, lighter to platform interface.

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4      PROGRAM ELEMENT: 0408042N      PROJECT NUMBER: 090000  
PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND      PROJECT TITLE: Research and Development

## 4. (U) FY 1999 PLAN:

- . (U) (\$250K) Complete F/S breakwater system development/demonstration.
- . (U) (\$700K) Conduct OMT subsystem demonstration.
- . (U) (\$350K) Continue MERSHIP new "opconcept" developments.
- . (U) (\$966K) Continued Crane/Cargo Handling sea state 3 capability development/demonstration.
- . (U) (\$500K) Develop specific ship concepts for heavy-lift sealift ships and other promising sealift ship concepts (e.g., follow-on Maritime Prepositioning Force ships).
- . (U) (\$100K) Complete testing of the advanced rough water lighter trainer.
- . (U) (\$700K) Complete preliminary design of conceptual composite causeway section.
- . (U) (\$300K) Procure and test advanced lightweight rigging systems.
- . (U) (\$350K) Design conceptual sea state 3 heavy lift ship lighter discharge methods.
- . (U) (\$2,297K) Continue JLOTS sea-state 3 causeway systems development including. exploration of relative motion compensation concepts, SS3 RO/RO discharge facility, ship/lighter motion control & mooring systems, ELCAS SS3 upgrades, and lighter to platform interface.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under DEMONSTRATION & VALIDATION because it develops and integrates hardware for experimental test related to specific ship or aircraft applications.

# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4      PROGRAM ELEMENT: 0408042N      PROJECT NUMBER: 090000  
 PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND      PROJECT TITLE: Research and Development

## B. (U) PROGRAM CHANGE SUMMARY:

	FY 1996	FY 1997	FY 1998	FY 1999
(U) FY 1997 President's Budget:	19,110	8,452	5,966	6,920
(U) Adjustments from FY 1997 PRESBUDG:	0	0	+411	-407
(U) FY 1998/1999 PRESBUDG Submit:	19,110	8,452	6,377	6,513

## (U) CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 99 funds were reduced and FY 98 funds were increased to improve the overall funding profile.  
 (U) Schedule: Not applicable.  
 (U) Technical: Not applicable.

## C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.



# UNCLASSIFIED

FY 1998 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: Feb 1997

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: 0408042N PROJECT NUMBER: 090000  
PROGRAM ELEMENT TITLE: NATIONAL DEFENSE SEALIFT FUND PROJECT TITLE: Research and Development

## D. (U) SCHEDULE PROFILE: Program and Engineering Milestones:

FY 1996	FY 1997	FY 1998	FY 1999	To Complete
Slow speed engine room arrang. analysis complete 4/96				NDSF R&D is a Continuing Program
Medium speed engine room arrange. 9/96				
Design devel of convertible cargo system complete 9/96	Life cycle costs analysis completed 8/97			
Mid Term Sealift Ship/Future Tech Variant (MK 2) Completed 9/96	Final Mid Term Sealift Ship/Future tech Variant Completed 6/97			
Develop initial motion compensation crane (MOCOMP) concepts 9/96	Continue MOCOMP designs/evaluations	Demonstrate MOCOMP system	Demonstrate MOCOMP system	Design higher sea state systems
Assessment of LOTS total system concepts compl 8/96				
Future ship concept design/cost anal. 9/96	Future ship military/technology assessment 9/97	Future ship alternative concepts		
Adv. Lighter Simul. Math Model complete 9/96	Adv. Lighter Simul. utilization plan complete 9/97	Adv. Lighter Simul. fab. complete 6/98	Adv. Lighter Simul. tests complete 9/99	
FY 1996	FY 1997	FY 1998	FY 1999	To Complete
		Comp. c/w model tests complete	Comp c/w prelim. design	Final design, fabrication, and

# UNCLASSIFIED

		9/98	complete 7/99	test of preliminary composite causeway section.
			Lightweight rigging tests complete 9/99	
		Conceptual. SS3 ship/lighter interface, SS3 ELCAS, & SS3 RRDF designs complete 6/98	SS3 mooring concept model test complete, SS3 ELCAS & RRDF prelim. designs complete, 9/99	SS3 mooring system fab. & test; SS3 ELCAS system design, fab, & test
Complete CEC evaluation 9/96				
	Tests of hull and deckhouse structural models complete 8/97			
	Complete LCAC/LASH/SEABEE transport system development 8/97	Complete functional test of ABLTS, 7/98	Complete F/S breakwater development.	NDSF R&D is a Continuing Program.

T&E Milestones: Not Applicable  
Contract Milestones: Not Applicable

# UNCLASSIFIED

FY 1998 RDT&E,N PROGRAM ELEMENT/PROJECT COST BREAKDOWN

DATE: Feb 1997

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: 0408042N

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT TITLE: Research and Development

A. (U) PROJECT COST BREAKDOWN: (\$ in thousands)

Project Cost Categories	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
a. IO to RO Convertibility	350	200		
b. Producibility RDT&E	6,415	1,220		
c. Design for Production	855	503		
d. Hydrodynamic Improvements	1,060	180		
e. RO/RO Throughput Improvements	500	310		
f. Advanced Manning	300	100		
g. Structural Configuration	1,900	615		
h. Composite Structures	1,100	514		
i. LASCOR Structures	670	330		
j. Cost Analysis	1,250	300		
k. Ship Concepts	440	200	400	500
l. Far Term Technology	2270	1,580	3,777	3,747
m. Merchant Ship Naval Aug.	2,000	2,400	2,200	2,266
Total	19,110	8,452	6,377	6,513

UNCLASSIFIED

FY 1998 RDT&E,N PROGRAM ELEMENT/PROJECT COST BREAKDOWN

DATE: Feb 1997

BUDGET ACTIVITY: 4      PROGRAM ELEMENT: 0408042N      PROJECT NUMBER: 090000  
 PROGRAM ELEMENT TITLE: National Defense Sealift Fund      PROJECT TITLE: Research and Development

B. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

PERFORMING ORGANIZATIONS

Contractor/ Government Performing Activity	Method/ Fund Type Vehicle	Award/ Oblig Date	Perform Activity EAC	Project Office EAC	Total FY 1995 & Prior	FY 1996 Budget	FY 1997 Budget	FY 1998 Budget	FY 1999 Budget	To Total Complete
Product Development										
Designers and Planners, Inc (D&P) Arlington,VA	C/CPFF	1989			2,320	982	0	0	0	3,657
Designers and Planners, Inc (D&P) Arlington, VA	C/CPFF	9/93			6,285	5,335	1,018	0	0	12,843
Other Contractors	Various		Cont.		5,759	4,905	3,629	4,317	4,468	Cont.
NSWC/Carderock Div.WR			Various		13,253	6,588	2,955	865	840	Cont.
NSWC/Dahlgren Div.,CSS	WR		Various		Cont.	400	630	570	655	Cont.
Other Government	WR		Various		861	900	220	625	550	Cont.
Total Project					28,478	19,110	8,452	6,377	6,513	

Support and Management - Not applicable.  
 Test and Evaluation - Not applicable.

GOVERNMENT FURNISHED PROPERTY - Not applicable.

THIS PAGE LEFT INTENTIONALLY BLANK

Exhibit P-40						NDSF	
FY 1998/1999 Budget NDSF Submission						Feb-97	
Ready Reserve Fleet (RRF)						BA-5	
(\$M)						BLI #0500	
RRF	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
O&M	266.2	243.5	282.9	249.8			
Other							
NDRF/Facilities	9.8	9.8	9.3	9.4			
Special Maintenance/							
Supply Programs*	8.0	7.5	7.9	7.4			
Maine Schoolship	5.0	5.0					
Ro/Ro Improvements	20.0	0.0	1.9	9.5			
<b>Total RRF</b>	<b>309.0</b>	<b>285.8</b>	<b>302.0</b>	<b>276.1</b>	<b>255.8</b>	<b>269.2</b>	<b>275.2</b>

\* = Special Maintenance/Supply programs including an inventory/validation system implementation, Logistics Support, and spare parts.

#### Justification:

The RRF budget is based upon the conclusions of the OSD published Mobility Requirements Study (MRS) and the MRS Bottom-Up Review Update (MRS BURU). These studies specified a required readiness status for the RRF ships. This status allows the ships to activate in time to deliver cargo to a given area of operations and satisfy time critical warfighting requirements. The criteria for each readiness status was also specified in the MRS (i.e. Outporting, Sea/Dock Trials, Maintenance). These criteria determine the appropriate funding required for a given readiness level. Additional ships are maintained to provide tanker and troop ship support required for OPLAN and contingency execution. Current Strategic Sealift assets are insufficient to meet OPLAN/MRC requirements. This necessitates maintaining a higher level of readiness within the RRF until the new LMSRs are added to the surge fleet.

**FY 1999/1999 Budget Estimate Submission  
Ready Reserve Force (RRF)**

**RRF Composition**

<u>RRF Ship Types</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<b>RO/RO</b>								
ROS-4	24	28	31	31	21	21	21	21
ROS-5					6	6	6	6
RRF-10					4	4	4	4
RRF-20								
RRF-30								
PREPO	7	3						
Total	31	31	31	31	31	31	31	31
<b>Breakbulk</b>								
ROS-4								
ROS-5	10	10	10	10	10	10	10	10
RRF-10	21	21	21	21				
RRF-20	4	4	4	4	4	4	4	4
RRF-30					21	21	0	0
Total	35	35	35	35	35	35	14	14
<b>T-ACS</b>								
ROS-4					5	5	5	5
ROS-5	8	9	9	9	4	4	4	4
RRF-10								
RRF-20								
RRF-30								
PREPO	1	1	1	1	1	1	1	1
Total	9	10	10	10	10	10	10	10
<b>LASH</b>								
ROS-4								
ROS-5								
RRF-10	4	4	4	4	4	4	4	4
RRF-20								
RRF-30								
Total	4	4	4	4	4	4	4	4
<b>SEABEE</b>								
ROS-4								
ROS-5	2	2	2	2	2	2	2	2
RRF-10	1	1	1	1	1	1	1	1
RRF-20								
RRF-30								
Total	3	3	3	3	3	3	3	3
<b>Tanker</b>								
ROS-4								
ROS-5	2	2	2	2	2	2	2	2
RRF-10	1	1	1	1	1	1	1	1
RRF-20	5	5	5	5	5	5	5	5
RRF-30								
PREPO	2	2	2	2	2	2	2	2
Total	10	10	10	10	10	10	10	10
<b>Troop Ships</b>								
ROS-4								
ROS-5								
RRF-10	2	2	2	2	2	2	2	2
RRF-20								
RRF-30								
Total	2	2	2	2	2	2	2	2
<b>Total</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>74</b>	<b>74</b>
	94	95	95	95	95	95	74	74
<b>New Acquisitions*</b>				4	1			
<b>Retirements</b>						21**		

\*\* = 21 Breakbulk Ships are due to retire in FY 2001

**Exhibit P-5**  
**FY 1998/1999 Budget Estimate Submission**

**Ready Reserve Force (RRF)**

<u>RRF O&amp;M</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
RO/RO				
ROS-4	92.4	88.7	108.2	108.4
ROS-5				
RRF-10				
Total	92.4	89.7	108.2	108.4
Breakbulk				
ROS-4				
ROS-5	31.2	37.4	33.5	31.0
RRF-10	55.2	39.8	61.0	40.3
RRF-20	7.1	6.9	8.3	7.3
RRF-30				
Total	93.5	84.1	102.8	78.5
T-ACS				
ROS-4				
ROS-5	26.4	31.5	32.0	29.9
RRF-10				
RRF-30	7.4			
Total	33.8	32.5	32.0	29.9
LASH				
ROS-4				
ROS-5				
RRF-10	8.9	9	7.3	8.6
Total	8.9	9	7.3	8.6
SEABEE				
ROS-4				
ROS-5	11.5	7.2	6.9	6.4
RRF-10	5.2	1.7	2.5	1.6
Total	16.7	8.9	9.3	8.0
Tanker				
ROS-4				
ROS-5	10.4	6.2	7.3	6.0
RRF-10	5.5	8.2	12.2	7.4
RRF-20	5	4.9	3.7	3.1
Total	20.9	19.3	23.2	16.5
Total O&M	266.2	243.5	282.9	249.8



THIS PAGE LEFT INTENTIONALLY BLANK

BA-5

## FY 1998/1999 Budget Estimate Submission

**FY 2003**  
**0.0**

**Justification:**

The National Defense Features (NDF) program will provide funds for the installation and maintenance of critical defense features on privately owned and operated, U.S. built, U.S. flagged merchant vessels. NDF are features built into or added to commercial vessels to make them more capable of supporting the military in a contingency. Examples of this would be; enhancing a vessel's ability to carry military equipment or ammunition or to enhance a vessel's characteristics such as speed, range, or deck strength. Vessel construction cost, except for the cost of NDF, will be borne by commercial interest who will contract directly with a U.S. Shipyard for conversion or construction of the ship.

THIS PAGE LEFT INTENTIONALLY BLANK

# UNCLASSIFIED

FY 1998/FY 1999 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

BUDGET ACTIVITY: 4

PROGRAM ELEMENT:

PROGRAM ELEMENT TITLE:

(U) COST: (Dollars in Thousands)

## PROJECT

NUMBER & FY 1996 FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO	TOTAL
TITLE	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	COMPLETE	PROGRAM
Large Scale Vehicle	0	0	0	0	0	0	0	50,000
50,000								

(U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project will design and procure an unmanned, autonomous, self propelled Large Scale Vehicle (LSV) designed for rapid reconfiguration, from which a broad range of new submarine technologies can be demonstrated. These technologies will be applicable to the New Attack submarine and some technologies may be applicable to all submarines. The vehicle will be a 1/4 to 1/3 scale model of an attack submarine, propelled by a battery powered direct drive motor, full instrumentation to provide scientific data (accelerometers, hydrophones, etc.) and vehicle performance data (course, speed, depth, pitch, roll, etc.), and capable of powered operations at speeds greater than 25 knots and depths that might exceed 800 feet. It will perform a wide range of preprogrammed maneuvers and produce dependable, repeatable research results. Finally, the vehicle will be designed for multi-mission testing designed to support submarine hydrodynamic and hydro-acoustic studies in support of the New Attack Submarine. Although these funds are developmental in nature, they represent a fully funded LSV design and construction effort and as such will expend over a two to three year period of time, vice a one year period as does most R&D.

## (U) PROGRAM ACCOMPLISHMENTS AND PLANS:

### 1. (U) FY 1996 ACCOMPLISHMENTS:

- . (U) (\$2,000) Development of vehicle concept and performance specifications.
- . (U) (\$7,000) Begin vehicle detailed design. Order long lead time material (LITM).
- . (U) (\$14,000) Complete vehicle detailed design. Begin vehicle construction.
- . (U) (\$15,000) Continue vehicle construction.
- . (U) (\$12,000) Complete vehicle construction. Test and demonstrate vehicle performance.

### 2. (U) FY 1997 ACCOMPLISHMENTS:

- . Not applicable.

# UNCLASSIFIED

# UNCLASSIFIED

DATE: February 1997

FY 1998/FY 1999 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: PROJECT NUMBER:  
PROGRAM ELEMENT TITLE: PROJECT TITLE:

3. (U) FY 1998 PLAN:

• Not applicable.

4. (U) FY 1999 PLAN:

• Not applicable.

B. (U) PROGRAM CHANGE SUMMARY:

	FY 1996	FY 1997	FY 1998	FY 1999
(U) FY 1997 President's Budget:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(U) Adjustments from FY 1997 PRESBUDG:	+50,000	0	0	0
(U) FY 1998/1999 PRESBUDG Submit:	50,000	0	0	0

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: Congress fenced \$50M within the National Sealift Defense Funds to support construction of a new Large Scale Vehicle.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

- (U) PE 0101224N (SSBN Security & Survivability Program)
- (U) PE 0603561N (Advanced Submarine System Development)
- (U) PE 0603569E (DARPA Advanced Submarine Technology Program)
- (U) PE 0603792N (Advanced Technology Transition)
- (U) PE 0604558N (New Design SSN Development)

# UNCLASSIFIED

# UNCLASSIFIED

FY 1998/FY 1999 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: PROJECT NUMBER:  
PROGRAM ELEMENT TITLE: PROJECT TITLE:

## D. (U) SCHEDULE PROFILE:

	FY 1996	FY 1997	FY 1998	FY 1999	
Program Milestones			Order LLTM		Commence construction
Engineering Milestones		Dev performance specifications			Complete detailed design
T&E Milestones					
Contract Milestones		AP Approval	Contract Award		
		Issue CBD Announcement			
		Release RFP			

# UNCLASSIFIED

# UNCLASSIFIED

FY 1998/FY 1999 RDT&E,N PROGRAM ELEMENT/PROJECT COST BREAKDOWN

DATE: February 1997

BUDGET ACTIVITY: 4  
PROGRAM ELEMENT:  
PROGRAM ELEMENT TITLE:

PROJECT NUMBER:  
PROJECT TITLE:

A. (U) PROJECT COST BREAKDOWN: (\$ in thousands)

PROJECT COST CATEGORIES	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
a. Design	8,000	0	0	0
b. Construction	42,000			
TOTAL	50,000	0	0	0

# UNCLASSIFIED

# UNCLASSIFIED

FY 1998/FY 1999 RDT&E,N PROGRAM ELEMENT/PROJECT COST BREAKDOWN

DATE: February 1997

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: PROJECT NUMBER:  
PROGRAM ELEMENT TITLE: PROJECT TITLE:

## B. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

### PERFORMING ORGANIZATIONS

Contractor/	Award/	Perform	Project	Total	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	To	Total
Government	Method/	Activity	Office	FY 1995	Budget	Budget	Budget	Budget	Budget	Complete	Program
Performing	Fund Type	EAC	EAC	& Prior							
Activity	Vehicle										
Product Development											
TBD	TBD	TBD	42,000	0	42,000	0	0	0	0	0	42,000
Misc	Var	8,000	8,000	0	8,000	0	0	0	0	0	8,000
Support and Management											
Misc				0	0	0	0	0	0	0	0
Test and Evaluation											
Misc				0	0	0	0	0	0	0	0

GOVERNMENT FURNISHED PROPERTY: Not applicable.

Total	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	To	Total
& Prior	Budget	Budget	Budget	Budget	Budget	Complete	Program
Subtotal Product Development	0	50,000	0	0	0	0	50,000
Subtotal Support and Management	0	0	0	0	0	0	0
Subtotal Test and Evaluation	0	0	0	0	0	0	0
Total Project	0	50,000	0	0	0	0	50,000

# UNCLASSIFIED